

# **State of Alaska FY2007 Governor's Operating Budget**

## **Department of Health and Social Services Suicide Prevention Council Component Budget Summary**

## Component: Suicide Prevention Council

### Contribution to Department's Mission

The Council is the state planning and coordinating agency for issues surrounding suicide and suicide prevention.

### Core Services

The powers, duties and responsibilities of the Council are to act in the advisory capacity to the Governor and the legislature with respect to what actions can and should be taken to:

- Improve health and wellness throughout the state by reducing suicide and its effect on individuals, families, and communities.
- Broaden the public's awareness of suicide and the risk factors related to suicide.
- Enhance suicide prevention services and programs throughout the state.
- Develop healthy communities through comprehensive, collaborative, and community-based approaches.
- Develop and implement a statewide suicide prevention plan.
- Strengthen existing and build new partnerships between public and private entities that will advance suicide prevention efforts in the state.

### FY2007 Resources Allocated to Achieve Results

**FY2007 Component Budget: \$125,700**

**Personnel:**

Full time	0
Part time	1
<b>Total</b>	<b>1</b>

### Key Component Challenges

- Ensuring that the FY06 Performance measures are tracked and monitored allowing for a favorable outcome report to the legislature.
- Follow Back Study completion with recommendations.
- Statewide Suicide Prevention Council budget allows for only a part-time coordinator.
- Suicide Prevention campaign directed toward rural and urban youth and teenagers - design and distribute a silicone bracelet with a message of hope and encouragement on the outside and the phone number to the Alaska crisis line, CARELINE, on the inside.
- In an effort to get Alaska off the national list of the "top ten" states with the highest suicide rates for the first time since 1991, the Statewide Suicide Prevention Council will partner with the Division of Behavioral Health to reduce the 3-year average rate of Alaska suicides from 21 deaths per 100,000 population to 15 per 100,000, representing a 29% decrease from the current rate, over a 7 year period.

The 3-year average rate for 2002 – 2004 = 21.1/100,000

2006	21.1 X 5% = 1.05 = 20.1/100,000
2007	20.1 X 5% = 1.01 = 19.1/100,000
2008	19.1 X 5% = 0.95 = 18.14/100,000
2009	18.14 X 5% = .91 = 17.23/100,000
2010	17.23 X 5% = .86 = 16.37/100,000
2011	16.37 X 5% = .82 = 15.55/100,000

2012 15.55 X 5% = .78 = 14.78/100,000

## Significant Changes in Results to be Delivered in FY2007

There are no changes in FY07.

## Major Component Accomplishments in 2005

- Suicide Prevention Public Awareness Campaign – designed and distributed suicide prevention plan, posters, magnets, pencils, pens, and t-shirts.
- Completion of the FY05 Report to the Legislature.
- Extension of the Follow Back Study (contractor - Alaska Injury Prevention Center) through 6/30/06 which will allow for a larger sample size to provide more reliable recommendations.
- Alaska Injury Prevention Center completed the Hospital Suicide Attempt report.
- The Statewide Suicide Prevention Council (SSPC) has partnered with the Trust, the Alaska Mental Health Board, the Advisory Board on Alcoholism and Drug Abuse, the Alaska Commission on Aging and the Governor's Council on Disabilities and Special Education on the print, radio and television "You Know Me" media campaign. This campaign uses Ramy Brooks, Iditarod top finisher and Yukon Quest winner as its spokesperson and Champion.
- Division of Behavioral Health was awarded a second SAMHSA earmark for continued Targeted Gatekeeper Training.
- Office of the Governor appointed new members; Tom Pittman, Mario Gatto, Lucy Hudson, Renee Gayhart, Brenda Moore and reappointed Noelle Hardt.
- Reviewed and updated the Statewide Suicide Prevention Plan as indicated by community feedback and Council member's recommendations.
- Through the Follow-Back Study and other data sources, reviewed data and information in an effort to identify trends, make analyses and forward recommendations to the department regarding prevention, education and services needed statewide.
- Supported the Division of Behavioral Health in its efforts to increase the number of communities who can recognize the warning signs of suicide by tracking the number of Community-base Suicide Prevention Grantees who align their community suicide prevention funding with the Statewide Suicide Prevention Plan.
- Conducted 8 community trainings on the use of the Statewide Suicide Prevention Plan.
- Assisted the Division of Behavioral Health in their SAMSHA Garrett Lee Smith Memorial Act youth suicide prevention application and will assist in its implementation if awarded.
- Provided technical assistance to Boys & Girls Clubs of Alaska statewide youth suicide prevention initiative, Project LEAD (Leadership, Education, Acceptance and Determination). Project LEAD build protective factors in youth through academic and leadership programming, along with alcohol and substance abuse prevention programming.

## Statutory and Regulatory Authority

AS 44.29.300-390 DHSS, Statewide Suicide Prevention Council

### Contact Information

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### Suicide Prevention Council Component Financial Summary

*All dollars shown in thousands*

	<b>FY2005 Actuals</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	18.3	40.8	44.8
72000 Travel	23.9	35.0	35.0
73000 Services	33.3	30.0	28.7
74000 Commodities	14.4	17.2	17.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>89.9</b>	<b>123.0</b>	<b>125.7</b>
<b>Funding Sources:</b>			
1037 General Fund / Mental Health	89.9	123.0	125.7
<b>Funding Totals</b>	<b>89.9</b>	<b>123.0</b>	<b>125.7</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>123.0</b>	<b>0.0</b>	<b>0.0</b>	<b>123.0</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.8	0.0	0.0	0.8
-FY 07 Retirement Systems Cost Increase	1.5	0.0	0.0	1.5
<b>Proposed budget increases:</b>				
-Risk Management Self-Insurance Funding Increase	0.4	0.0	0.0	0.4
<b>FY2007 Governor</b>	<b>125.7</b>	<b>0.0</b>	<b>0.0</b>	<b>125.7</b>

### Suicide Prevention Council Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	30,072
Part-time	1	1	COLA	834
Nonpermanent	0	0	Premium Pay	92
			Annual Benefits	14,023
			Less 0.49% Vacancy Factor	(221)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>	<b>44,800</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Coordinator,Suicide Prev Cncl	1	0	0	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>